

# BUSINESS PLAN 2017-20

## Seniors and Housing

### ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

*original signed by*

Lori Sigurdson, Minister

### MINISTRY OVERVIEW

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation.

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and delivers programs and services that assist seniors and promote safety and well-being for Alberta's aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports and others in the network of support: families and caregivers, communities, housing providers and other government partners.

A more detailed description of Seniors and Housing and its programs and initiatives can be found at [www.seniors-housing.gov.ab.ca](http://www.seniors-housing.gov.ab.ca).

### STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

After a period of growth due to high world oil prices, Alberta is experiencing economic challenges that affect Albertans of all ages and backgrounds. Alberta's labour market has weakened and many workers have lost jobs, particularly in the oil and gas sector. The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans which may result in an increased demand for the ministry's support programs.

The ministry will focus on supporting Albertans during the economic downturn by increasing access to safe, appropriate and affordable housing. The ministry has continued to make investments in new affordable housing supply and the maintenance and renewal of existing government-owned and supported housing units. In addition, the ministry will work with Indigenous communities to develop a program to support investments in affordable housing options for off-reserve Indigenous peoples of Alberta.

Affordable housing solutions require the participation of government and community partners. Seniors and Housing will work with other orders of government toward the shared goal of a sustainable, affordable, and environmentally responsible housing system for the province. Local organizations and community leaders throughout the province will continue to be essential partners in the delivery of government's affordable housing programs. The ministry

will focus on maintaining and improving these relationships with partner organizations who understand that these houses, apartments and lodges are more than bricks and mortar; they are homes for thousands of Albertans who are contributing to communities across the province.

As of July 1, 2016, Alberta's population was estimated at over 4.2 million people, with the province continuing to add new residents. There are currently about 507,000 Albertans age 65 years and older in Alberta. Alberta's seniors contribute to families, communities and to the health and wellbeing of the province. For example, Alberta's seniors volunteer at a rate higher than senior counterparts in the rest of Canada. Because of migration to the province and gains in longevity, Alberta will be home to more than one million seniors, of an overall estimated provincial population of 5.6 million by 2035.

Seniors and Housing will continue to work with a number of government partners and stakeholders to address issues of importance to Alberta's seniors now and in the future as demographics of the senior population change.

## OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

**Outcome One:** Seniors have access to programs, services and supports that help them live safely and independently in their chosen communities

### Key Strategies:

- 1.1 Provide individual and community-based programs and services that support seniors to live and fully participate in their chosen communities.
- 1.2 Support increased awareness of elder abuse and local community models that address and prevent elder abuse.
- 1.3 Upgrade fire and safety systems in government-owned and supported seniors' supportive living accommodations to meet provincial building code standards.
- 1.4 Explore approaches to effectively respond to current and future needs of the diverse population of seniors who reside in the province.

| Performance Measure                                                                                                                                      | Last Actual<br>2015-16 | Target<br>2017-18 | Target<br>2018-19 | Target<br>2019-20 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|
| 1.a Fire and safety upgrades: percentage of residents whose accommodations are equipped with sprinklers, in accordance with the provincial building code |                        |                   |                   |                   |
| • Government-owned and supported seniors lodges                                                                                                          | 46%                    | 92%               | 98%               | 100%              |

### Linking Performance Measures to Outcomes:

- 1.a Alberta's Seniors and Housing Lodge Program provides congregate living environments for seniors who wish to live independently without the demands of maintaining a house. A cornerstone of the public housing system in Alberta, the majority of lodges were built between 1960 and 1980. Provincial building code standards have changed significantly since this time. When appropriate fire and safety mechanisms exist within facilities, residents' safety and survival is much improved. The fire and safety upgrades that are underway are tracked in Performance Measure 1.a and reflect the ministry's commitment to provide safe living options for seniors by equipping and modernizing sprinkler systems in lodges.

| Performance Indicators |                                                                                                                                                    |                  |                   | Actual<br>2013-14  | Actual<br>2014-15  | Actual<br>2015-16  |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|--------------------|--------------------|--------------------|
| 1.a                    | Increase in awareness of elder abuse indicators and available resources for clients                                                                |                  |                   |                    |                    |                    |
|                        | • Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse |                  |                   | 94%                | 85%                | 84%                |
|                        | • Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse                            |                  |                   | 96%                | 89%                | 87%                |
|                        | Actual<br>Alberta                                                                                                                                  | Actual<br>Canada | Actual<br>Alberta | Actual<br>Canada   | Actual<br>Alberta  | Actual<br>Canada   |
| 1.b                    | Seniors' income relative to population <sup>1</sup>                                                                                                |                  |                   |                    |                    |                    |
|                        | • Seniors' median income as a proportion of population median income                                                                               |                  |                   | 68.2%<br>(2012)    | 78.6%<br>(2012)    | 68.1%<br>(2013)    |
|                        | Actual<br>Alberta                                                                                                                                  | Actual<br>Canada | Actual<br>Alberta | Actual<br>Canada   | Actual<br>Alberta  | Actual<br>Canada   |
| 1.c                    | Seniors' life satisfaction <sup>2</sup>                                                                                                            |                  |                   |                    |                    |                    |
|                        | • Percentage of Alberta seniors reporting life satisfaction (satisfied or very satisfied)                                                          |                  |                   | 86.7%<br>(2009-10) | 88.5%<br>(2009-10) | 88.0%<br>(2011-12) |
|                        | Actual<br>Alberta                                                                                                                                  | Actual<br>Canada | Actual<br>Alberta | Actual<br>Canada   | Actual<br>Alberta  | Actual<br>Canada   |
| 1.d                    | Seniors' volunteer rate <sup>3</sup>                                                                                                               |                  |                   |                    |                    |                    |
|                        | • Percentage of seniors who volunteer in their communities, 65-74 years                                                                            |                  |                   |                    | 42.9%<br>(2013)    | 38.2%<br>(2013)    |
|                        | • Percentage of seniors who volunteer in their communities, 75 years and older                                                                     |                  |                   |                    | 31.1%<br>(2013)    | 27.3%<br>(2013)    |

**Notes:**

<sup>1</sup> Data for this indicator is updated by Statistics Canada every calendar year with a one year lag.

<sup>2</sup> Data for this indicator is updated by Statistics Canada every two years.

<sup>3</sup> Data for this indicator is updated by Statistics Canada every five years.

**Outcome Two: Albertans have access to appropriate housing and related supports**

**Key Strategies:**

- 2.1 Work with housing providers and stakeholders to advance the actions of the Provincial Affordable Housing Strategy.
- 2.2 Work with housing providers and stakeholders to implement updated regulations under the *Alberta Housing Act*.
- 2.3 Continue to invest in the regeneration and renewal of existing supply and the building of new supply of affordable housing options through collaboration with other levels of government and housing providers.
- 2.4 Develop and implement an affordable housing program to provide affordable housing options for off-reserve Indigenous populations in the province.

| Performance Measure                          | Last Actual<br>2015-16 | Target<br>2017-18 | Target<br>2018-19 | Target<br>2019-20 |
|----------------------------------------------|------------------------|-------------------|-------------------|-------------------|
| 2.a Housing Facilities - Physical Condition: |                        |                   |                   |                   |
| • Percentage in good condition               | 33%                    | 34%               | 34%               | 35%               |
| • Percentage in fair condition               | 63%                    | 62%               | 62%               | 62%               |
| • Percentage in poor condition               | 4%                     | 4%                | 4%                | 3%                |

### Linking Performance Measures to Outcomes:

2.a An integral component of providing appropriate housing is providing adequate housing (i.e., housing that is in good or fair condition and not in need of any major repairs such as defective plumbing or electrical systems and structural repairs to walls, floors and ceilings.) To ensure that the over 36,000 owned and supported units in the housing portfolio provide suitable, appropriate shelter for residents, each of these units is evaluated every five years using international facility condition standards. By tracking and reporting the physical condition using the Facility Condition Index in Performance Measure 2.a, Alberta Seniors and Housing can monitor the condition of the housing portfolio and direct resources to maintaining and improving units to ensure the availability of appropriate housing.

| Performance Indicator                                                          | Actual<br>2001 | Actual<br>2006 | Actual<br>2011 |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|
| 2.a Percentage of Alberta rental households in core housing need: <sup>1</sup> |                |                |                |
| • All rental households                                                        | 23.1%          | 22.8%          | 23.2%          |
| • Senior-led households                                                        | 33.5%          | 37.4%          | 41.9%          |
| • Lone parent families                                                         | 42.4%          | 39.6%          | 41.2%          |
| • Aboriginal <sup>2</sup> households                                           | 31.1%          | 28.1%          | 31.5%          |

### Notes:

<sup>1</sup> A Canadian household is deemed in core housing need if its shelter does not meet the acceptable standards for adequacy, affordability, or suitability; and the household would have to pay more than 30 per cent of its before-tax income for housing that meets acceptable standards. This indicator was developed by the Canadian Housing Mortgage Corporation. It is updated every five years with data from the Census and the National Household Survey.

<sup>2</sup> In this instance the term Aboriginal rather than Indigenous is used, as that is how survey respondents have self-identified in the national household survey responses in 2001, 2006 and 2011.

## RISKS TO ACHIEVING OUTCOMES

A sustained economic downturn may result in an increased demand for the ministry's housing and social support programs and put pressure on ministry resources. The demand for housing already outstrips the supply available in many areas and increased demand could exacerbate this situation.

Unexpected changes to the funding levels or eligibility requirements of housing or support programs provided by other orders of government could result in pressure for the ministry to adjust current and future commitments. While the ministry has developed programs to enable seniors who wish to leverage their own resources to remain in their own homes, any changes to supports provided by other levels of government could potentially affect the incomes of Alberta's seniors and impact ministry financial benefit programs. Should the impact be significant enough, it could create an un-resourced demand for ministry benefits and supports over the course of the three-year business cycle.

## STATEMENT OF OPERATIONS

(thousands of dollars)

| (thousands of dollars)                    | Comparable        |                   |                     | 2017-18<br>Estimate | 2018-19<br>Target | 2019-20<br>Target |
|-------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
|                                           | 2015-16<br>Actual | 2016-17<br>Budget | 2016-17<br>Forecast |                     |                   |                   |
| REVENUE                                   |                   |                   |                     |                     |                   |                   |
| Other Transfers from Government of Canada | 82,587            | 79,430            | 101,030             | 114,703             | 111,664           | 89,984            |
| Investment Income                         | 1,907             | 2,200             | 2,200               | 2,894               | 3,183             | 3,471             |
| Other Revenue                             | 64,411            | 9,515             | 28,415              | 18,733              | 10,770            | 10,770            |
| Ministry Total                            | 148,905           | 91,145            | 131,645             | 136,330             | 125,617           | 104,225           |
| Inter-Ministry Consolidations             | (34)              | -                 | -                   | -                   | -                 | -                 |
| Consolidated Total                        | 148,871           | 91,145            | 131,645             | 136,330             | 125,617           | 104,225           |
| EXPENSE                                   |                   |                   |                     |                     |                   |                   |
| Ministry Support Services                 | 8,373             | 9,238             | 9,238               | 9,182               | 9,391             | 9,391             |
| Seniors Services                          | 34,215            | 35,586            | 35,586              | 35,018              | 37,383            | 37,383            |
| Alberta Seniors Benefit                   | 348,446           | 357,287           | 357,287             | 365,068             | 374,340           | 384,740           |
| Housing                                   | 9,989             | 12,204            | 12,204              | 12,478              | 12,798            | 12,798            |
| Alberta Social Housing Corporation        | 221,107           | 235,672           | 325,354             | 266,942             | 254,231           | 228,981           |
| Ministry Total                            | 622,130           | 649,987           | 739,669             | 688,628             | 698,143           | 673,293           |
| Inter-Ministry Consolidations             | (51)              | -                 | -                   | -                   | -                 | -                 |
| Consolidated Total                        | 622,079           | 649,987           | 739,669             | 688,688             | 688,143           | 673,293           |
| Net Operating Result                      | (473,208)         | (558,842)         | (608,024)           | (552,358)           | (562,526)         | (569,068)         |
| CAPITAL INVESTMENT                        |                   |                   |                     |                     |                   |                   |
| Alberta Social Housing Corporation        | 74,055            | 258,974           | 144,285             | 257,973             | 258,272           | 211,919           |
| Ministry Total                            | 74,055            | 258,974           | 144,285             | 257,973             | 258,272           | 211,919           |
| Consolidated Total                        | 74,055            | 258,974           | 144,285             | 257,973             | 258,272           | 211,919           |